



Overview of General Government in SB 29 and SB 30

January 16, 2024

Overview of SB 29 (Caboose Bill) – General Government

- **Proposed amendments in SB 29, as Introduced, for the current year total a reduction of \$35.5 million GF and an increase of 8.9 million NGF.**

GF Actions for FY 2024 (\$ in millions)	FY 2024
Recognize Debt Service Savings	(\$21.5)
Projected Savings from Jail Inmate Per Diems	(15.0)
Savings from Jail Closures	(2.2)
Appropriation for Higher Education Credit Card Rebates and Interest Earnings	3.2
Total SB 29 GF Actions for General Government	(\$35.5)

- SB 29 reallocates \$39.0 million in previously allocated American Rescue Plan Act funds to the childcare subsidy program.

American Rescue Plan Act Proposed Changes in SB 29 (Caboose Bill)

Proposed ARPA Changes (\$ in millions)	FY 2024
DBHDS: Increase Compensation for Direct Care Staff at State Facilities	(\$14.0)
DOC: Hazard Pay for Corrections and Law Enforcement Staff	(5.5)
DHCD: Dedicated Lead Rehabilitation Program	(4.0)
DSBSD: RebuildVA	(3.4)
ELECT: Early Voting / Sunday Voting Support	(2.9)
DOA: Utility Assistance	(2.5)
DOC: Medical Contractors Market Rate Increase	(1.1)
All Other	(5.6)
Total Proposed ARPA Changes	(\$39.0)
New Proposes Allocation	
Allocation to Child Care Subsidy Program	\$39.0

Employee Compensation in SB 30

- **SB 30, as Introduced, includes \$397.4 GF over the biennium in across the board and targeted compensation actions for state and state-supported employees and teachers.**

GF Actions for 2024-26 Biennium (\$ in millions)	FY 2025	FY 2026	Total
State and State-Supported Local Bonuses (1% Each Year)	\$54.2	\$54.8	\$109.0
Salary Increase for Teachers and Support Staff (2% Second Year)	-	122.8	122.8
State and State-Supported Salary Increase (1% Second Year)	-	59.6	59.6
Bonus for Teachers and Support Staff (1% First year)	53.0	-	53.0
Targeted Salary Adjustments – Behavioral Health, State Police, Corrections, Marine Resource Commission	<u>26.5</u>	<u>26.5</u>	<u>53.0</u>
Total	\$133.7	\$263.7	\$397.4

Overview of SB 30 - Judicial

(\$ in millions)	FY 2025 GF	FY 2025 NGF	FY 2026 GF	FY 2026 NGF
2024-26 Adjusted Base Budget	\$634.3	\$39.1	\$634.3	\$39.1
Proposed Increases	8.1	2.1	10.4	2.1
Proposed Decreases	(4.9)	0.0	(4.9)	0.0
Net Change	<u>3.2</u>	<u>2.1</u>	<u>5.4</u>	<u>2.1</u>
SB 30, as Introduced	\$637.5	\$41.2	\$639.7	\$41.2

Judicial: Summary of Proposed Amendments

GF Actions for 2024-26 Biennium (\$ in millions)	FY 2025	FY 2026	Total
Supreme Court – Enterprise Resource Planning System	\$1.0	\$2.5	\$3.5
Court of Appeals – Increased Staffing (14.0)	1.4	1.4	2.8
Supreme Court – State Funding for Specialty Dockets	<u>0.8</u>	<u>1.5</u>	<u>2.3</u>
Total	\$3.2	\$5.4	\$8.6
Indigent Defense Comm. – NGF Appropriation Adjustments*	\$2.1	\$2.1	\$4.2

*Reflects increased NGF appropriation to accommodate an Opioid Abatement Grant; increased NGF appropriation to accommodate local supplemental allocations.

Overview of SB 30 – Executive Offices

(\$ in millions)	FY 2025 GF	FY 2025 NGF	FY 2026 GF	FY 2026 NGF
2024-26 Adjusted Base Budget	\$61.9	\$39.7	\$61.9	\$39.7
Proposed Increases	7.2	5.5	1.9	5.5
Proposed Decreases	(0.0)	(0.0)	(0.0)	(0.0)
Net Change	<u>7.2</u>	<u>5.5</u>	<u>1.9</u>	<u>5.5</u>
SB 30, as Introduced	\$69.0	\$45.2	\$63.8	\$45.2

Executive Offices: Summary of Proposed Amendments

GF Actions for 2024-26 Biennium (\$ in millions)	FY 2025	FY 2026	Total
GOV – Permitting Enhancement and Evaluation Platform	\$4.6	\$0.0	\$4.6
OAG – Increase Consumer Protection Staffing (6.0)	0.7	0.7	1.4
OAG – Additional IT Positions (5.0)	0.7	0.7	1.3
OAG – Increase Rate Payer Protection Staff (2.0)	0.3	0.3	0.6
GOV – Fund Five Artificial Intelligence Pilots	0.6	0.0	0.6
GOV – Support for the Children’s Ombudsman (1.0)	0.2	0.2	0.4
SOC – Increase Notary and Restoration of Rights Staff (2.0)	0.2	0.2	0.4
Interstate Org. Contributions – Annual Statewide Memberships	>0.0	>0.0	>0.0
GOV – Move Diversity, Equity, and Inclusion Funding	Language	Language	Language
OAG - Authorize Fee Collection from Local SWCDs	Language	Language	Language
Total Executive Offices	\$7.1	\$1.9	\$9.0

Overview of SB 30 – Administration

(\$ in millions)	FY 2025 GF	FY 2025 NGF	FY 2026 GF	FY 2026 NGF
2024-26 Adjusted Base Budget	\$1,023.1	\$3,176.4	\$1,023.1	\$3,176.4
Proposed Increases	2.5	184.6	1.9	259.1
Proposed Decreases	(33.1)	(46.1)	(42.2)	(56.4)
Net Change	<u>(30.5)</u>	<u>138.5</u>	<u>(40.3)</u>	<u>202.8</u>
SB 30, as Introduced	\$992.6	\$3,314.9	\$982.9	\$3,379.2

Administration: Summary of Proposed Amendments

GF Actions for 2024-26 Biennium (\$ in millions)	FY 2025	FY 2026	Total
Compensation Board			
Behav. Health and Medical Treatment Positions in Jails	\$1.3	\$1.3	\$2.6
Adjust Const. Office Salaries Based on Population	0.2	0.2	0.4
Savings from Jail Closures*	(15.7)	(15.7)	(31.4)
Jail Per Diem Appropriation Adjustment	(15.0)	(15.0)	(30.0)
Savings from Vacant Positions in Const. Officer's Offices	0.0	(9.4)	(9.4)
Savings from Unlaunched Pilot Program	<u>(0.1)</u>	<u>(0.1)</u>	<u>(0.2)</u>
Sub-Total (Compensation Board)	(\$29.3)	(\$38.8)	(\$68.1)

*Reflects savings from the closures of Bristol City Jail in 2023 and Hampton Roads Regional Jail in 2024.

Administration: Summary of Proposed Amendments

GF Actions for 2024-26 Biennium (\$ in millions)	FY 2025	FY 2026	Total
DGS: Enhance Capital Asset Management Capabilities	\$0.5	\$0.0	\$0.5
DGS: Supplant GF Positions Costs with NGF Support	(2.0)	(2.0)	(4.0)
ELECT: Additional Positions for List Maintenance (1.0)	0.1	0.2	0.3
SEC: Staff for Div. of Executive Administrative Services (1.0)	0.2	0.2	0.4
DHRM: Software for Statewide Performance Evaluation Process	0.3	0.2	0.5
DHRM: Pageup Recruitment Management System Fee	(0.2)	0.0	(0.2)
Total Administration (Excludes Comp. Board)	(\$1.1)	(\$1.5)	(\$2.6)
Other NGF Actions (NGF)*	\$138.0	\$202.8	\$340.8

*Includes \$435.0 million for the State Health Benefits Program; \$8.3 million reduction to adjust the rent plan appropriation for DGS state office moves; \$4.3 million for Cardinal HCM costs; \$2.0 million corresponding with the GF reduction in DGS; \$0.1 million to establish a jail-based substance use disorder treatment program; a reduction of \$86.5 million for VITA's internal service fund; a reduction of \$2.2 million for vacant VITA positions; and a reduction of \$0.3 million for VITA staff conversion to fulltime positions.

Overview of SB 30 – Finance

(\$ in millions)	FY 2025 GF	FY 2025 NGF	FY 2026 GF	FY 2026 NGF
2024-26 Adjusted Base Budget	\$2,126.5	\$668.5	\$2,126.5	\$668.5
Proposed Increases	24.4	15.3	59.3	16.6
Proposed Decreases	(1.1)	(12.1)	(1.1)	(12.3)
Net Change	<u>23.3</u>	<u>3.2</u>	<u>58.2</u>	<u>4.2</u>
SB 30, as Introduced	\$2,149.8	\$671.7	\$2,184.7	\$672.7

Finance: Summary of Proposed Amendments

GF Actions for 2024-2026 Biennium (\$ in millions)	FY 2025	FY 2026	Total
TB: Adjust Funding for Debt Service Payments	\$24.4	\$59.3	\$83.7
DOA: Reduce Agency Operational Budget	(0.9)	(0.9)	(1.8)
DPB: Reduce Agency Operational Budget	(0.1)	(0.1)	(0.2)
TAX: Mandate Online Registration for New Businesses	(>0.0)	(>0.0)	(>0.0)
TRS: New Fee and Recover Indirect Costs from VSAP	(0.1)	(0.1)	(0.2)
DOA Transfers: Mandatory Revenue Stabilization Fund Deposit	Lang.	Lang.	Lang.
Total – Department of Finance	\$23.3	\$58.2	\$81.5
TRS: Increased Cost of Statewide Insurance Programs (NGF)	\$15.0	\$16.0	\$31.0
Cardinal System Charges and other NGF Actions (NGF)	(\$11.8)	(\$11.8)	\$23.6

Overview of SB 30 – Central Appropriations

(\$ in millions)	FY 2025 GF	FY 2025 NGF	FY 2026 GF	FY 2026 NGF
2024-26 Adjusted Base Budget	\$54.5	\$74.1	\$54.5	\$74.1
Proposed Increases	292.5	9.3	190.3	9.3
Proposed Decreases	(37.7)	(30.0)	(33.1)	(30.0)
Net Change	<u>254.8</u>	<u>(20.7)</u>	<u>157.2</u>	<u>(20.7)</u>
SB 30, as Introduced	\$309.3	\$53.4	\$211.6	\$53.4

Central Appropriations: Summary of Proposed Amendments

GF Actions for 2024-26 Biennium (\$ in millions)	FY 2025	FY 2026	Total
State and State-Supported Salary Increases/Bonuses	\$54.2	\$114.4	\$168.6
Funding to Improve State Agency IT Infrastructure	150.0	0.0	150.0
Adjust Agency Health Insurance Premium Costs	39.6	66.7	106.3
Funding to Support American Revolution 250 Commission	20.0	0.0	20.0
Funding for a Workforce Recruitment Program	15.0	0.0	15.0
Higher Education Rebates and Interest	3.2	3.2	6.4
Adjust Agency Information Technology Costs	5.1	0.8	5.9
Adjust Funding for Minimum Wage Costs	1.0	3.3	4.3
Line of Duty Act Premium Increase	1.7	1.7	3.4
Adjust Funding for State Workers' Compensation Premiums	1.5	1.7	3.2

Central Appropriations: Summary of Proposed Amendments

GF Actions for 2024-26 Biennium (\$ in millions)	FY 2025	FY 2026	Total
Adjust Funding for State Agency Rent Costs	\$2.1	(\$0.8)	\$1.3
Funding to Aid in Potential Sports Team Relocations	0.5	0.0	0.5
Transfer Funding for Workforce Development Training	(17.0)	(17.0)	(34.0)
Adjust for State Employee Retirement Costs	(8.3)	(6.9)	(15.2)
Cardinal Financials System ISF Charges	(3.8)	(2.0)	(5.8)
Adjust Funding for Other Post-Employment Benefit Programs	(2.7)	(2.8)	(5.5)
Cardinal Human Capital Management System ISF Charges	(3.5)	(1.0)	(4.5)
Agency Worker's Compensation Premium Changes	(1.5)	(1.7)	(3.2)
Adjust Funding for Changes in DRM Premiums	(0.4)	(0.4)	(0.8)
Savings from Reduced Fleet Vehicle / Lease Rates	(0.4)	(0.4)	(0.8)
Adjust Funding for Performance Budgeting System Changes	(0.1)	0.1	0.0

Central Appropriations: Summary of Proposed Amendments

GF Actions for 2024-26 Biennium (\$ in millions)	FY 2025	FY 2026	Total
Reversion of ARPA Funding to Childcare Subsidy Program	Language	Language	Language
Total GF Central Appropriations	\$254.8	\$157.2	\$412.0
Reduce Tobacco Region Revitalization Commission Funding (NGF)	(30.0)	(30.0)	(60.0)
Higher Education Rebates and Interest (NGF)	8.6	8.6	17.3
Increase Appropriation for Tobacco Settlement Fund (NGF)	0.7	0.7	1.4

Overview of SB 30 – Independent Agencies

(\$ in millions)	FY 2025 GF	FY 2025 NGF	FY 2026 GF	FY 2026 NGF
2024-26 Adjusted Base Budget	\$27.2	\$1,161.8	\$27.2	\$1,161.8
Proposed Increases	5.0	429.4	47.0	452.9
Proposed Decreases	(0.0)	(0.0)	(0.0)	(0.0)
Net Change	<u>5.0</u>	<u>429.4</u>	<u>47.0</u>	<u>452.9</u>
SB 30, as Introduced	\$32.2	\$1,606.4	\$74.2	\$1,629.9

Independent Agencies: Summary of Proposed Amendments

Actions for 2024-2026 Biennium (\$ in millions)	FY 2025	FY 2026	Total
SCC: Health Reinsurance Program (GF)	\$5.0	\$47.0	\$52.0
NGF Actions:			
SCC: Health Reinsurance Program (NGF)	\$331.9	\$354.1	\$686.0
SCC: Health Benefit Exchange (NGF)	22.3	25.1	47.4
SCC: Address Workload Increase (NGF)	6.0	6.0	12.0
LOTTERY: Base Appropriation for Locality Casino Payments (NGF)	50.0	50.0	100.0
VA 529: Customer Service, IT, and Risk Management (NGF)	4.5	5.4	9.9
VRS: Customer Service, Service Delivery, IT, and Internships (NGF)	8.8	8.8	17.6
VRS: Support for Investment Department (NGF)	2.6	3.2	5.8
VRS: Facility Repairs and Space Modifications (NGF)	3.2	0.2	3.4